

**Component Summary**  
**Department of Environmental Conservation**  
**Includes All Funds**

| <b>Results Delivery Unit/<br/>Component</b>     | <b>FY2004 Actuals</b> | <b>FY2005 Conference<br/>Committee</b> | <b>FY2005 Authorized</b> | <b>FY2005 Management<br/>Plan</b> | <b>FY2006 Governor</b> | <b>FY2005 Management Plan vs<br/>FY2006 Governor</b> |               |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|---------------|
| <b>Administration</b>                           |                       |  |                          |                                   |                        |  |               |
| Office of the Commissioner                      | 582.2                 | 605.7                                  | 605.1                    | 605.1                             | 665.3                  | 60.2   | 9.9%          |
| Information & Admin Services                    | 7,005.8               | 3,488.7                                | 3,487.7                  | 3,487.7                           | 3,622.6                | 134.9  | 3.9%          |
| State Support Services                          | 0.0                   | 397.9                                  | 1,554.2                  | 1,554.2                           | 1,554.2                | 0.0  | 0.0%          |
| <b>RDU Total:</b>                               | <b>7,588.0</b>        | <b>4,492.3</b>                         | <b>5,647.0</b>           | <b>5,647.0</b>                    | <b>5,842.1</b>         | <b>195.1</b>   | <b>3.5%</b>   |
| <b>DEC Buildings Maintenance and Operations</b> |                       |  |                          |                                   |                        |  |               |
| DEC Bldgs Maint & Operations                    | 0.0                   | 0.0                                    | 0.0                      | 0.0                               | 304.7                  | 304.7  | 100.0%        |
| <b>RDU Total:</b>                               | <b>0.0</b>            | <b>0.0</b>                             | <b>0.0</b>               | <b>0.0</b>                        | <b>304.7</b>           | <b>304.7</b>   | <b>100.0%</b> |
| <b>Environmental Health</b>                     |                       |  |                          |                                   |                        |  |               |
| Environmental Health Director                   | 298.8                 | 267.1                                  | 266.6                    | 266.6                             | 273.3                  | 6.7  | 2.5%          |
| Food Safety & Sanitation                        | 2,812.4               | 2,936.7                                | 3,222.4                  | 3,222.4                           | 3,340.2                | 117.8  | 3.7%          |
| Laboratory Services                             | 2,089.4               | 2,448.1                                | 2,445.7                  | 2,178.8                           | 2,675.7                | 496.9  | 22.8%         |
| Drinking Water                                  | 3,775.3               | 3,737.3                                | 3,735.8                  | 3,658.5                           | 3,715.3                | 56.8   | 1.6%          |
| Solid Waste Management                          | 1,045.1               | 1,145.9                                | 1,143.9                  | 1,488.1                           | 1,530.9                | 42.8   | 2.9%          |
| <b>RDU Total:</b>                               | <b>10,021.0</b>       | <b>10,535.1</b>                        | <b>10,814.4</b>          | <b>10,814.4</b>                   | <b>11,535.4</b>        | <b>721.0</b>   | <b>6.7%</b>   |
| <b>Air Quality</b>                              |                       |  |                          |                                   |                        |  |               |
| Water Quality                                   | 4,992.8               | 0.0                                    | 0.0                      | 0.0                               | 0.0                    | 0.0  | 0.0%          |
| Com'l Passenger Vessel Progra                   | 386.3                 | 0.0                                    | 0.0                      | 0.0                               | 0.0                    | 0.0  | 0.0%          |
| Air Quality Director                            | 218.2                 | 217.0                                  | 216.6                    | 216.6                             | 218.8                  | 2.2  | 1.0%          |
| Air Quality                                     | 5,218.0               | 6,705.8                                | 6,703.6                  | 6,703.6                           | 6,874.2                | 170.6  | 2.5%          |
| <b>RDU Total:</b>                               | <b>10,815.3</b>       | <b>6,922.8</b>                         | <b>6,920.2</b>           | <b>6,920.2</b>                    | <b>7,093.0</b>         | <b>172.8</b>   | <b>2.5%</b>   |
| <b>Spill Prevention and Response</b>            |                       |  |                          |                                   |                        |  |               |
| Spill Prev. & Resp. Director                    | 197.7                 | 216.3                                  | 216.3                    | 216.3                             | 220.1                  | 3.8  | 1.8%          |
| Contaminated Sites Program                      | 5,856.4               | 7,580.2                                | 7,580.2                  | 7,442.1                           | 6,661.8                | -780.3   | -10.5%        |
| Industry Prep. & Pipeline Op.                   | 2,778.5               | 3,379.0                                | 3,379.0                  | 3,517.1                           | 3,819.8                | 302.7  | 8.6%          |
| Prevention and Emerg. Respon:                   | 4,249.8               | 3,448.9                                | 3,448.9                  | 3,448.9                           | 3,627.5                | 178.6  | 5.2%          |

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|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|--------------|
| <b>Spill Prevention and Response</b>        |                       |  |                          |                                   |                        |  |              |
| Response Fund Administration                | 1,443.3               | 1,835.3                                | 1,835.3                  | 1,835.3                           | 1,462.6                | -372.7   | -20.3%       |
| <b>RDU Total:</b>                           | <b>14,525.7</b>       | <b>16,459.7</b>                        | <b>16,459.7</b>          | <b>16,459.7</b>                   | <b>15,791.8</b>        | <b>-667.9</b>  | <b>-4.1%</b> |
| <b>Water</b>                                |                       |  |                          |                                   |                        |  |              |
| Water Quality                               | 0.0                   | 8,860.7                                | 9,267.0                  | 9,267.0                           | 9,435.6                | 168.6  | 1.8%         |
| Facility Construction                       | 5,152.2               | 5,876.9                                | 5,875.2                  | 5,875.2                           | 5,908.5                | 33.3   | 0.6%         |
| <b>RDU Total:</b>                           | <b>5,152.2</b>        | <b>14,737.6</b>                        | <b>15,142.2</b>          | <b>15,142.2</b>                   | <b>15,344.1</b>        | <b>201.9</b>   | <b>1.3%</b>  |
| <b>Non-Point Source Pollution Control</b>   |                       |  |                          |                                   |                        |  |              |
| Non-Pnt Source Pollution Cntrl              | 1,331.9               | 0.0                                    | 0.0                      | 0.0                               | 0.0                    | 0.0  | 0.0%         |
| <b>RDU Total:</b>                           | <b>1,331.9</b>        | <b>0.0</b>                             | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>   | <b>0.0%</b>  |
| <b>Local Emergency Planning Committees</b>  |                       |  |                          |                                   |                        |  |              |
| Local Emergency Planning Com                | 326.1                 | 0.0                                    | 0.0                      | 0.0                               | 0.0                    | 0.0  | 0.0%         |
| <b>RDU Total:</b>                           | <b>326.1</b>          | <b>0.0</b>                             | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>   | <b>0.0%</b>  |
| <b>General Funds:</b>                       | 10,900.1              | 11,544.5                               | 12,934.8                 | 12,934.8                          | 13,545.1               | 610.3  | 4.7%         |
| <b>Federal Funds:</b>                       | 12,973.3              | 16,428.6                               | 16,663.6                 | 16,663.6                          | 17,470.3               | 806.7  | 4.8%         |
| <b>Other Funds:</b>                         | 25,886.8              | 25,174.4                               | 25,385.1                 | 25,385.1                          | 24,895.7               | -489.4   | -1.9%        |
| <b>Total Funds:</b>                         | <b>49,760.2</b>       | <b>53,147.5</b>                        | <b>54,983.5</b>          | <b>54,983.5</b>                   | <b>55,911.1</b>        | <b>927.6</b>   | <b>1.7%</b>  |
| <b>Permanent Full Time:</b>                 | 479                   | 466                                    | 470                      | 473                               | 484                    | 11   | 2.3%         |
| <b>Permanent Part Time:</b>                 | 9                     | 5                                      | 5                        | 2                                 | 3                      | 1  | 50.0%        |
| <b>Non Permanent:</b>                       | 4                     | 4                                      | 4                        | 4                                 | 4                      | 0  | 0.0%         |
| <b>Total Positions:</b>                     | <b>492</b>            | <b>475</b>                             | <b>479</b>               | <b>479</b>                        | <b>491</b>             | <b>12</b>  | <b>0.0%</b>  |